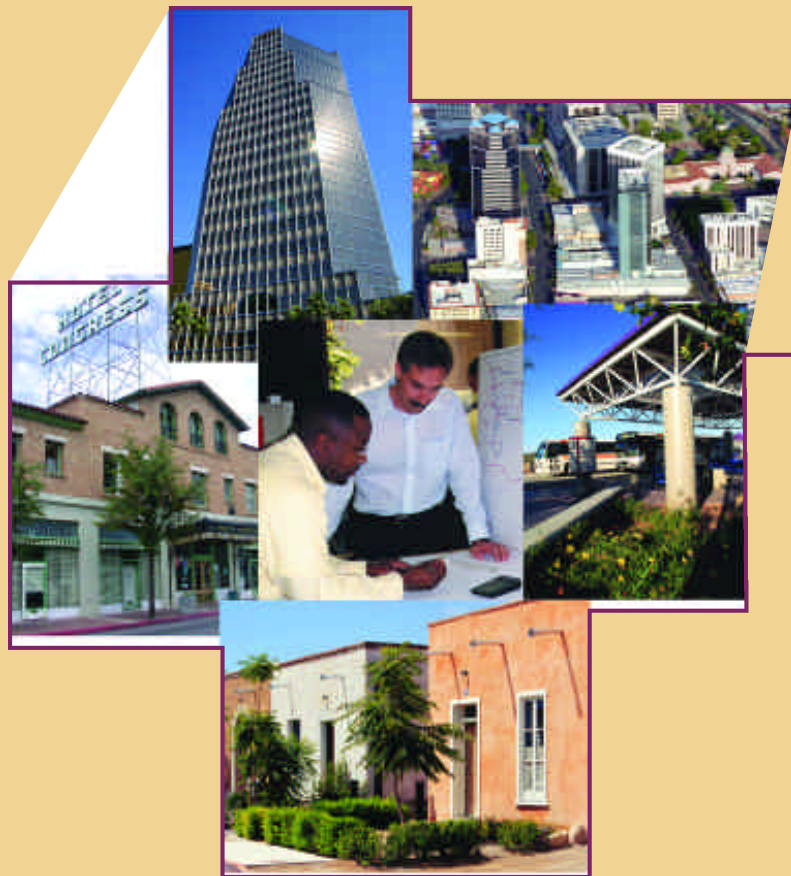


ANNUAL REPORT



CITY OF TUCSON Annual Report to Citizens 2004

Fiscal Year 2004 (July 1, 2003 - June 30, 2004)



*Publication and
distribution funded
by a grant from the
National Center for
Civic Innovation*

One Community, One Future



Dear Fellow Tucsonans:

As Mayor of the City of Tucson, it is a great honor to present to you this 2004 Annual Report to Citizens.

Your City Council and all City of Tucson employees are proud of the partnership we have with our citizens. We want our community to be the best it can be.

In 2004 we focused on addressing fundamental city issues. Our successes include:

- Repaved and reconstructed major streets all across Tucson
- Miles of new sidewalks, especially near schools, so that our young children don't have to walk in the middle of the street to go to school
- 71 new police officers, 35 new firefighters and two new fire stations to keep our neighborhoods and businesses safe
- Impact fees for roads and parks so that new development pays its fair share and protects Tucson taxpayers from bearing the full costs of new growth
- Tens of millions of dollars in private investment in downtown and Rio Nuevo and the completion of a new \$170 million resort hotel in the City of Tucson
- Public-Private partnership towards funding the Institute for Global Pharmaceutical Development, a major biotechnology initiative that will mean more higher paying jobs and the development of new medicines here in Tucson.

We are proud of how much we have accomplished this year. And we have great things in store for 2005.

In 2005 we will continue to focus upon delivering quality services to our citizens. We will fix more streets, clean up more neighborhoods and washes and treat contaminated water under old landfills. We will continue to crack down on slum properties and enforce the Neighborhood Preservation Ordinance to protect our residential quality of life.

2005 will also demonstrate the results of strong and careful planning work:

- You will see hundreds of new affordable and market-rate residential units to downtown Tucson.
- The Houghton Area Master Plan will bring together the best ideas of the private sector, the Sonoran Institute, the Arizona State Land Department and the City in a unified land use plan for over 10,000 acres on Tucson's Southeast side.
- The City will determine whether a new 10,000+ seat arena will neighbor the \$100 million UA Science Center on the east side of I-10.
- The City will begin work on the Tucson Origins Project that will showcase Tucson's distinct history and culture and neighbor the Science Center on the west side of I-10.

We will bring great rigor and excitement to these projects. At the same time, we will expand our focus beyond these projects in order to deal with some critical issues facing both Tucson and Pima County. In 2005 we must work together with the new Regional Transportation Authority to form a regional transportation plan that our citizens will embrace. In 2005 we must take a more professional and scientific approach towards dealing with water and other resource management issues. And in 2005 we need to put provincial interests aside and come together as one united Tucson.

We cannot afford to remain divided and lose more state dollars and state influence to Phoenix year after year. Consolidation and annexation must be considered in order to make this region economically and environmentally viable in the future. By unifying the talents and resources of the entire Tucson community, and by directing our passion and effort all in the same direction, we can build a stronger and more vibrant community for ourselves, for our children and for future generations.

Your city employees, the City Council and I are all deeply committed to improving Tucson's quality of life. We, too, have an incredible passion for this city. All of us work tirelessly each day to make life better for our citizens. You have our solemn pledge that we will continue to work hard in 2005.

On behalf of the City of Tucson, I thank you for the honor of serving this great community.

TOP 10 CITY

Tucson was named as one of America's Best Places to Live by MSN.com – coming in 5th among the Top 10. MSN rated 331 metropolitan areas. They cited Tucson's natural beauty, pure air, great weather and sunshine. Also mentioned were our resorts and golf courses, excellent economy, low housing costs, and low unemployment rate.

**KATHLEEN DUNBAR - WARD 3**

We continue to work tirelessly to meet the needs of Ward III. The North 6th Avenue Dog Park and the mini Bank One Ballfield at Jacobs Park would not have been possible without the successful collaboration of private, public, and city funding. Positive relationships between neighborhoods and businesses along the Oracle corridor and Campbell Avenue have resulted in

a reduction of crime and open communication. Today there are crosswalks and sidewalks in much needed areas. I invite you to visit our website at www.tucsonaz.gov/ward3/ to see what we've accomplished together as businesses and neighborhoods work together.

ward3@ci.tucson.az.us
791-4711

**FRED RONSTADT - WARD 6**

In recent years, with the introduction of publications like Tucson's Annual Report, the City has been succeeding in its efforts to improve communication with the folks living in our community. Building on this success, I began producing a weekly e-newsletter. My newsletter has helped me inform our neighbors of current policies and issues as well as providing a forum for direct public input, shaping the decisions I will ultimately take. If you would like to subscribe to the Ward VI Weekly, please send your email address to ward6@tucsonaz.gov. It is a great honor and blessing serving the citizens of our community as your Council Member!

ward6@ci.tucson.az.us
791-4601

CAROL W. WEST - WARD 2

I am proud to serve the community as a City Councilmember. The City is moving forward with Rio Nuevo, hiring more police and firefighters, and repairing our major streets. The Regional Transportation Authority has begun its plan that will be presented to the voters.

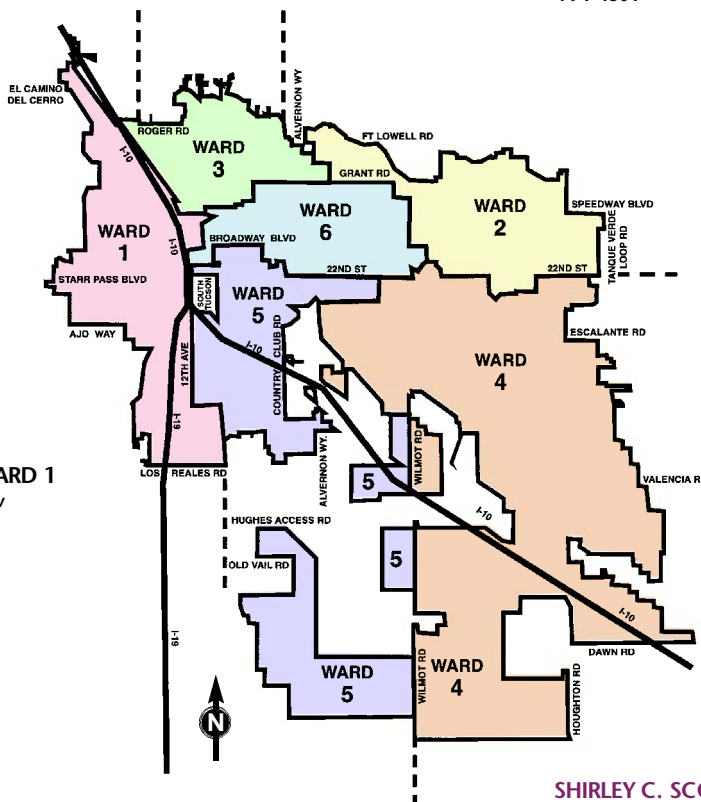
In Ward 2 we have enhanced our quality of life by:

- Partnering with the City's Community Services Department to provide health and safety improvements to homes of senior adults
- Preserving the historic Commissary in the Old Fort Lowell Neighborhood and the archaeology park in the Vista del Rio Neighborhood
- Collaborating with the Pima County Flood Control District to preserve one of Tucson's last riparian areas — the Tanque Verde-Agua Caliente Wash area
- Improving Harrison Road from Speedway to Old Spanish Trail
- Containing and treating environmental impacts of landfills located in Ward 2
- Constructing a new fire station on Tanque Verde near Catalina Highway
- Upgrading Ward 2 park facilities

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**JOSÉ J. IBARRA - WARD 1**

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791-4040

**STEVE LEAL - WARD 5**

I respect and value all the concerns and hopes that all of you have for our community. I'm very proud of what has been achieved over the last 15 years. I'm proud of the quality of involvement that the people of Tucson provide to our community. To strengthen all the working families of Tucson, we need, amongst other things, workforce development that is for everyone, not just high-tech trickle-down. We need a transportation plan that is really for us and not for sprawl. We need

taxes and fees that are fair and just. Keep the faith. Stay involved. It's never over.

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791-4231

SHIRLEY C. SCOTT - WARD 4

Being a public servant is both an honor and a privilege. I am committed to the public participation process for all of the major issues that face our community today. I feel strongly that the voice I bring to the table represents the majority of the general public. The Ward IV Office is committed now more than ever to providing an open and fair process for having your voices heard. We need to work together to ensure that our citizens enjoy the quality of life here in Tucson that we deserve. The vision for Tucson's

future cannot come about without the involvement and input of the citizens that we represent. My staff and I are dedicated to making sure that the future of this community reflects an image a citizen and taxpayer is proud to call home.

ward4@tucsonaz.gov
791-3199



June 30, 2004 marked the end of the City of Tucson Fiscal Year (FY) 2004. It was an especially challenging year for city government. In fact, over the three fiscal years from 2002 to 2004, the City managed a combined deficit of \$100 million, eliminating almost 300 city jobs along the way. We were fortunate to protect core city services and to lay the foundation for important changes that are now bearing fruit.

As City staff, working together with the Mayor and Council, we focused our efforts on greater efficiencies in city government and broader outreach to our citizens and customers. This annual report reflects our continuing interest in using citizen surveys to make your government more responsive. It is just a part of our ongoing commitment to provide open and accountable government and quality service despite lean financial times. As you will see, our primary concentration has been on results.

A first important step in achieving results was creating a shared community understanding of what needs to be accomplished. In FY 2004, City Planning staff produced a report called 5 Trends Tucson that challenged all of us to focus on some of the root issues facing our community. For example, we have a growing economic divide in our region. We need to develop and attract a more diverse economy and workforce with better paying jobs. We must invest in the city and protect what is unique and special about Tucson. A report to the Mayor and Council from the Citizens' Finance and Service Review Committee soon followed supporting the 5 Trends Tucson work and calling for diversification of the City's revenue base and greater regional cooperation.

In response, the City and its regional partners helped secure state legislation that has created a Regional Transportation Authority to begin collaborative planning solutions to our growing transportation problems. We have also committed to doing a better job of planning for other aspects of the inevitable growth of our community. In FY 2004, the Houghton Area Master Plan (HAMP) effort gained momentum. The Mayor and Council are scheduled to adopt the plan this spring. Once they have approved it, the City of Tucson will for the first time have the necessary tools to help guide new development on the East Side. The Mayor and Council have adopted a plan for annexation that defines ultimate growth boundaries for the city as part of our effort to provide better planning and better services at lower cost to taxpayers. City staff also worked through all the technical and process requirements of an impact fee ordinance, adopted by Mayor and Council this fall, so that new development will now help directly pay for the infrastructure and capital investments generated by growth.

All these things represent an important start but we have much more to do. We know that people will keep coming to Tucson. We know that water and our environment are precious resources that must be managed carefully, and we know that for years we have postponed investment in many parts of the City. The most visible example of investment in the City is Rio Nuevo. We continue to make real progress with hundreds of planned or approved housing units for the downtown. This is an important sign of escalating private sector interest in the heart of our city.

The foundation for results oriented government has been laid. Our emphasis on strategic planning, performance measures, citizen surveys, accountability, and reporting have made your city government more reliable, efficient, and transparent. We believe we are addressing the problems people care about. Already in FY 2005, the Mayor and Council have taken the decisive action necessary to make sure existing city streets are repaired and improved, more sidewalks are constructed, more police officers hired, and there is greater regional cooperation and shared responsibility for solving problems. However, progress can be slowed, especially if citizens aren't engaged. Be sure to let us know how we are doing by filling out the survey at the end of this report or by talking to Council Members or the Mayor. Quality city government depends on everyone, and we still have a lot of work to do.

Sincerely,

CITY MANAGER'S OFFICE



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Chief Information Officer
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TOP 10 CITY

Tucson came in at Number 7 in the Best City for Hispanics as determined by Hispanic Magazine. The reasons for selection were affordable housing, good schools, and culture.

RESULTS! RESULTS! RESULTS!

The focus of this Annual Report is results! The next several pages tell about the City's key accomplishments in 2004. We are proud of the real results that we can report to you – accomplishments that were made while still providing the many other services necessary to run the day-to-day operations of the City!



City

ACCOMPLISHMENTS

TOP 10 CITY

Tucson ranked 9 in the "12 Best Walking Cities in the U.S." as announced by APMA and Prevention Magazine. Criteria include low crime rates, mass transit, air quality, and the number of historic sites, museum, parks and gyms each city has.

HOW AND WHY WE MEASURE HOW WELL WE ARE DOING

The City is committed to giving its citizens the very best services possible. This includes building and repairing streets, picking up your garbage, having good libraries open when you need them, being able to fight crime and keep you safe, getting fresh water to your homes and businesses, and much more. The only way that we can determine how well we are doing is to measure what we do – how much we do and how fast we do it. These statements containing solid information about how well we are doing are referred to as Performance Measures.

The City has continued to become a more results-oriented organization. Both the Strategic Plan and the City's Performance Measures help us become better at what we do and plan for our future.

We are pleased to announce that the publication and distribution of this year's annual report was funded by a grant from the National Center for Civic Innovation. The grant will enable us to publish our current Performance Measures and then seek public feedback. We are very interested in learning about how you think we are doing. Based on your input, we will change, delete, or modify our Performance Measures or add new ones. It will allow you to tell us what things are important to you and where you want us to focus our attention. Ultimately, it will change how and what we do to better reflect the needs of the community.

STRATEGIC PLAN

We only had room in this Annual Report to tell you about our major accomplishments. For a complete and detailed description of all City accomplishments in 2004, please see the "City Strategic Plan, FY 2004 Year-End Review" on the City's website at www.tucsonaz.gov

CITY BUDGET AND PERFORMANCE MEASURES

In addition to the key performance measures (how we measure how well we are doing) contained in this Annual Report, a complete list is available in the City's Biennial Budget for 2005 and 2006 published on the City's website.

NEW EFFICIENCIES

The City is always looking for new ways to become even better at what we do – making the best use of your tax dollars and giving you the best service that we possibly can. To see a report on how we've improved the way we do things, please go to www.cityoftucson.org/pef/efficiencies04.pdf

CITIZEN SURVEYS

The City is interested in results and what you think of how we're doing. In addition to the survey located on page 10 of this Annual Report (which can also be found on the City's website and filled out online), we published a Citizen Survey in May 2004. This survey was done by the National Research Center. The survey and results can be seen at www.cityoftucson.org/pdf/citizensurvey.pdf

Special credit goes to the Tucson Police Department for doing their own citizen survey. TPD took the bold step of asking for citizen feedback from people involved in traffic accidents, those getting traffic citations, crime victims, and others going through difficult times that caused them to ask for police services. Even during those trying times, the citizens felt the Police performed very well. You can see this survey at www.cityoftucson.org/pdf/citizensurvey.pdf

Look for more citizen surveys on our website in the future as we look to you to tell us how you feel about various issues, any services you received from City departments.

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M

Throughout this Annual Report, you'll find Performance Measures (look for this box). While every department has quite a long list of Performance Measures, we have only included those that we believe have the most direct impact on the public.

Page 10 of this Annual Report contains a Citizen Survey. We can't change how and what we are doing unless you tell us what you'd like to see us do differently. So please do take the time to fill out the survey and send it back to us. You may remain anonymous if you choose to. Each response will be given serious consideration. If you would prefer to fill out the survey online, please visit the City's website.

City ACCOMPLISHMENTS



DOWNTOWN AND RIO NUEVO

Rio Nuevo is an exciting program to breathe new life into downtown Tucson. It will include new attractions, shopping, restaurants, office space, and housing. It is a long-term effort that will mean huge changes to the downtown area and to how others see Tucson. At the end of 2004, \$58 million in public improvement projects and \$200 million in planned or actual residential development were underway. Public/private partnerships continue to be forged. The vision is taking shape! Key accomplishments include:

- Kolbe Square (the former "Thrifty Block" downtown) has been sold to a developer for construction of 60 condominiums and 10,000 square feet of retail space. Demolition of blighted structures is underway.
- The old City Hall Annex has been demolished to make way for a parking garage with retail space on the ground floor.
- The Fox Theatre restoration project is well underway.
- The Historic Train Depot on Toole Avenue was beautifully restored to its 1941 façade with plans to add a transportation museum, restaurant, offices, and shops.



ECONOMIC DEVELOPMENT

A healthy economy in Tucson can affect our jobs, our paychecks, our homes, our streets, our neighborhoods – just about everything that adds up to the "good life" in our city. The City invests money now to make the future of our city secure. Our goal is a safe, healthy, and prospering Tucson community.

The City Office of Economic Development works with the Greater Tucson Economic Council (GTEC) to recruit new jobs to Tucson. As a result, company relocations and expansions are expected to create over 900 new jobs in Tucson within the next 12 months. An additional 40 jobs were created by the expansion of a company recruited during 2003.

The City receives money from the State of Arizona to provide training for local companies. In 2004, we helped train 1,277 employees. Our BusinessLINC program helped businesses get 75 new sales contracts worth \$3.1 million.

The concept of "Puerto Nuevo" is becoming a reality. Puerto Nuevo is an inland "port" and commerce center that will greatly improve trade between the U.S. and Mexico. The Port of Tucson Intermodal Facility opened for business in May 2004 and achieved an official "Port of Entry" designation from U.S. Customs.

Establishing Tucson's Empowerment Zone has resulted in business expansion and job growth. Commercial building permits in the Zone totaled \$4.6 million, and several businesses have located within the Zone.



P
M

Economic Development

- Assist businesses in creating and retaining quality jobs for city residents:
 - Number of jobs impacted by OED programs - 6,200 (estimated)
- Assist companies in receiving training grants, tax credits, and/or increased sales:
 - State Enterprise Zone tax credits - \$3.0 million (estimated)
 - BusinessLINC sales contracts - \$3.1 million
 - Workforce Training Grants awarded - \$2.1 million
 - Merchandise moved through Foreign Trade Zone - \$374.6 million

Community Services

- Secure program funding from the private and public sectors to increase community resources for affordable housing and CSD programs
 - Number of commitments secured - 11
 - Amount of commitments secured - \$15,165,503.

GOOD GOVERNMENT

Goals for Good Government include improving customer services, building a prepared workforce, being financially responsible, making greater use of technology, and strengthening partnerships.

P
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Tucson Water

- Provide timely response to approximately 260,000 customer telephone calls regarding utility accounts (water, environmental services, sewer) – average number of seconds customers wait to speak to a service representative - 16
- Increase use of reclaimed water as a percentage of total water consumption – 9.3% (an increase of .4% over the previous year)

Environmental Services

- In support of a clean and healthy environment:
 - Assist communities and neighborhood associations in performing neighborhood cleanups – 283 cleanups
 - Clean up illegal dumpsites – 1,476
 - Increase the number of code enforcement inspections – Increased by 5,300 (14.6% increase)
 - Prevent future contamination of old landfills – Operated ten groundwater and soil cleanup systems
 - Complete environmental site assessments – 747
 - Perform methane gas tests at landfills (both closed and active) to protect neighboring homes and businesses – 2,068 tests performed
 - Recycle garbage to extend the life of our landfills and our resources – 22% recycled
 - Monitor ground water to ensure the protection of the City's water wells – 807 ground water monitoring events completed

To support community education and outreach:

- Increase the number of households provided special container assistance (also known as roll-in/out services) – increased to 400 (from 80)
- Reduce the percentage of customer hangup calls – 3% (from 14%)
- Provide recycling and waste reduction education – taught 9,000 Kindergarten to Grade 12 students
- Provide public education and outreach to citizens through civic events, townhalls, and forums – provided to 25,000 citizens

IMPROVING CUSTOMER SERVICES

The City has a long-term project to make sure that every citizen who contacts the City receives excellent customer service. Each day, we are working to improve services, understand what citizens really want, and encourage citizens to get involved in community issues. Our current system records when a citizen requests service, asks a question, or expresses an opinion. Then it assigns it to a department to respond to the citizen. We believe that this results in better service to each person. In the future, our new system may help citizens to directly enter their requests on the Internet. Then it will send an actual work request to the right department to result in even faster and better service.

The City plan for communicating with the public resulted in

- new programming for Channel 12 that allows citizens to comment on the Internet
- a budget process with a public comment board published on the website
- regular press releases to inform the community on the progress of projects, upcoming street repairs, etc.

FINANCIAL RESPONSIBILITY

The Mayor and Council approved major changes to the City laws regarding how the City purchases goods and services. While the old purchasing laws have been successful in achieving broad-based competition, changes allowed us to recognize the role that technology plays in efficient purchasing and to contract with companies based on best value.



For the 8th year in a row, the City of Tucson's Procurement Department has received the Achievement of Excellence in Procurement Award from the National Purchasing Institute. The award measures innovation, professionalism, productivity, and leadership attributes in public purchasing.

Be sure to see our "Budget in Brief" on page 8 to understand the City budget and how seriously the City takes its financial responsibility.

PREPARED WORKFORCE

The Human Resources Department now has a 2-day orientation program. New employees are welcomed and assigned a sponsor. The program gives them a good understanding of the City organization, the roles of the departments, the importance of customer service, and the values of a positive attitude and teamwork.

We continue to employ students from the University of Arizona, Pima Community College, and other learning institutions as Interns. This results in a win-win situation for the students and City departments.

PLANNING FOR GROWTH

Tucson continues to grow at a phenomenal rate! But this is hardly surprising to those of us who live here and enjoy our mild, sunny climate, beautiful mountains, clean air, and low cost of living. In order to sustain our quality of life, we must prepare for the growth that we know will continue to occur.

Every City department is involved in planning for growth, but the lion's share falls to the newly re-organized Department of Urban Planning and Design. Design is important in making sure that new homes and buildings keep in touch with our unique Tucson character. The Community Design Academy teaches citizens how to build quality homes and buildings that have the "Tucson look" and are sensitive to our environment. In addition, proposed Land Use Code changes will preserve the character of existing neighborhoods and improve the quality of new development and redevelopment.

Three projects seen as "Gateways to Downtown" – Stone Ave., Sixth Ave., and I-10 Frontage – will improve transportation, make improvements to properties and encourage building in already developed areas. These exciting projects are in the final planning and contracting stages.

The Houghton Area Master Plan project involves planning of 9,000 acres on the City's eastern edge along Houghton Road between Tanque Verde Road and I-10. Most of this area is vacant or undeveloped and will experience tremendous growth in the future. The project is a complete plan that includes land use, transportation, infrastructure and service plans.

The Mayor and Council approved a plan for Annexation in February 2004. It is vital that the City plan for annexation in order to ensure City residents receive their fair share of State money to provide services used by all people in the greater Tucson area. In addition, the City has developed an Impact Fee Ordinance for roads and parks capital improvements. The impact fee is designed to charge the initial cost of new roads and parks to those who will be using them the most.

P
M**Development Services**

- Provide the development community with timely and consistent review of subdivision/development plans (initial comments completed within four weeks of original submittal) – 90%
- Provide timely and impartial inspections:
 - Percent of commercial inspections completed within 24 hours of customer's request - 95%
 - Percent of residential inspections completed within 24 hours of customer's request - 95%
 - Percent of subdivisions inspected and processed for assurance release within ten business days of request - 95%

Urban Planning and Design

- Increase the number of contiguous acres that are annexed.
 - Square miles annexed - .5
 - Percent of residents rating land use, planning, and zoning as fair, good, or excellent - 61%
 - Percent of residents who would support paying more to support land use planning - 56%
 - Funds that will be collected annually through the adoption of impact fees to support roads and parks - \$11 million

TOP 10 CITY

The editors of MSN.com have picked Tucson as one of the ten best spring training sites for Major League Baseball teams. Coming in at number 10, Tucson Electric Park is the spring training site for the Arizona Diamondbacks and the Chicago White Sox.

**TOP 10 CITY**

Tucson was named Number 8 (among medium-sized cities) in the list of Top Cities for Doing Business in America by Inc. Magazine in March 2004.

FOCUS ON NEIGHBORHOODS

The City believes that healthy neighborhoods form the foundation of a healthy city. Our goals are to help neighborhoods maintain and strengthen their human connections, be safe, strengthen their leaders, and come together as a community. In addition, the City is interested in beautifying neighborhoods and making them more livable, as well as respecting and preserving our natural environment. We've done these things to help our neighborhoods thrive:



- Constructed two new fire stations (4798 N. First Avenue; 8640 E. Tanque Verde)
- 5000-foot expansion of the George Miller-Golf Links Library, completed August 2004.
- Construction began on the Quincie Douglas Library in March 2004.
- A grant supported The Library's Youth Outreach Program in partnering with Child and Family Resources to train in-home childcare providers in reading related activities to support early brain development.
- The Tucson Police Department uses Targeted Operational Planning (TOP). This allows TPD to target a neighborhood's types of crime, and it has resulted in reduced crime.
- The Tucson Fire Department teaches many community safety classes, including Bicycle Safety, Car Seat Safety, Drowning Prevention, Fire/Burn Prevention, and more. This past year, almost 144,000 people took these classes.
- We completed the 3rd year of a 4-year project called "Hope VI" – the South Park Neighborhood/Robert F. Kennedy Home Revitalization. The goals were to improve the living conditions for people who live in public housing and their neighbors, help young people, reduce crime and bring growth to the South Park neighborhood. A total of 52 old public housing units were replaced by new homes. Renovation of 24 of the 28 public housing units was completed. Five new lease purchase homes were completed, and 67 existing low-income, owner-occupied homes were repaired.
- The SABER program, run by a team of several departments, has eliminated many slum properties from our neighborhoods and improved living conditions. The team responded to over 3,000 property complaints and performed over 10,500 on-site group inspections of slum and blighted properties. The Innovation Groups (IG) nationally recognized the program as an effective and innovative city code enforcement program.
- Parks and Recreation completed improvements totaling \$8.9 million during 2004, filling some of the many needs that exist in the City's park facilities.



P M

Police Department

- Respond to emergency response calls (within five minutes) – 73.8%
- Respond to critical response calls (within 10 minutes) – 67.8%
- Respond to urgent response calls (within 30 minutes) – 86.3%
- Respond to general response calls (within 60 minutes) – 60.8%
- Answer 9-1-1 calls within 12 seconds of the time a call is transferred to Tucson Police Department – 51.8%
- Answer other service calls within 12 seconds – 14%
- Answer non-emergency line (791-4444) calls within 30 seconds of the time a call enters the queue – 22%
- Reduce traffic collision rates:
 - Number of injury-producing collisions per thousand of population – 7.91
 - Number of overall collisions per thousand of population – 35.11

Note: The number of traffic collisions was reduced by .33% from 2003 to 2004, while the population increased by approximately 1.36%.

Fire Department

- Respond to emergency calls by arriving at scene within five minutes of dispatch:
 - Average response time is 4.9 minutes
- Arrive at scene within eight minutes or less of dispatch for advanced life support response (American Heart Assn. standard):
 - Average response time is 5.7 minutes.

Library

- Meet the community's need for library services (number of open libraries) - 24
- Provide youth with homework help in libraries, schools, recreation centers, and other agencies (number of participants) – 10,450
- Number of children maintaining their school reading levels by participating in the summer reading program – 22,715
- Percent of population having library cards – 64%
- Provide teens and others with opportunities to improve information technology skills through training programs on computer use taught by youth library aides and library staff (number of training programs, number of contacts) – 2,965
- Provide bookmobile, homebound, and books by mail services and family literacy programs to customers with limited or no ability to use a library branch (number of customers) – 11,166

Parks and Recreation

- Number of recreation center memberships – 3,588
- Number of youth participating in after school/summer programs (6,741 total):
 - 4,382 during school year
 - 2,359 in summer
- Number of parks new acre development – 18.4
- Number of volunteer hours in Parks and Recreation – 91,505
- Number of leisure class participants (34,654 total):
 - 5,995 (adult)
 - 28,659 (children)
- Number of senior club members – 1,396
- Number of youth swim lessons – 6,705
- Number of visitors to Reid Park Zoo – 387,848
- Number of rounds of golf – 274,000

Dept. of Neighborhood Resources

- Increase the number of slum properties cleaned up through SABER - 95 properties with 1,209 living units.
- Respond to Property and Housing Complaints (number of complaints) - 3,085
- Abate graffiti through prompt response (number of properties abated and number of "tags" removed) -31,276
- Community Outreach workshops held on code enforcement - 25
- Actions resulting in demolition of vacant/dilapidated structures - 12
- Relocation assistance provided - 23 households with 68 individuals.
- Mailing assistance to Neighborhoods - 564 (723,000 pieces of mail).
- Assisted with Neighborhood Clean-ups - 88
- Arranged facility use for Neighborhood Meetings - 105
- Administered active Back to Basic Projects - 110

TOP 10 CITY

Tucson continues to consistently climb up the ladder in the Top 10 digital cities as determined by the Center for Digital Government. We are currently ranked at Number 2 nationwide (for cities with a population of 250,000 or greater).

USE OF TECHNOLOGY

Tucson continues to make use of technology – both internally to ensure that City departments operate efficiently and externally to provide the community with more “e-government.” We continue to move up the Top 10 Digital Cities list and are currently at Number 2 in the nation. Citizens are provided easier access to City services with more than 75 forms and services available through the City’s website. (For a complete description of how Tucson uses technology, please see our Digital Cities submission at www.tucsonaz.gov/hottopics/digcities04.html.) Our purchasing department has begun using on-line auctions and reverse auctions. We are in the process of replacing the City’s outdated fleet management information system. The new system will enable fleet functions located in the General Services, Water, Fire and Parks & Recreation departments to capture and more easily manage data on fleet operations. Fleet staff will be able to more effectively manage their labor, parts, supplies and time for better results, such as lower costs and more reliable work quality.

The City’s financial system took a gigantic leap forward in technology and functionality when it was recently upgraded. The most immediate improvement was the online availability of detailed financial reports for access by City departments. The new system provides increased reporting and greater accountability.

STRENGTHENING PARTNERSHIPS



Tucson and Pima County are working together to build a shared radio communications system. This is especially important for the community’s first responders – those first people called to an accident scene, a bomb threat, a fire, terrorist act, or other disaster. This is one of the most important homeland security programs any community can undertake. It will equip our police officers, fire fighters, and other first responders with communications systems that will help them talk to each other.

TRANSPORTATION

A basic service that seems to affect our lives on a daily basis is transportation. We are all concerned with the condition of our streets, how usable our public transportation is, how easily we can travel about the city, how we assist bikers and pedestrians, and the beauty and landscaping of our streets. In addition, the City wants to be sure that we receive our fair share of state and federal funds for transportation.



The City keeps an eye on what’s happening in Congress to protect our current sources of money and to look for support for increased funds for City of Tucson transportation needs. This past year, certain City transportation projects brought in over \$130 million in federal funds.

Improvements to Van Tran service ensure that citizens with disabilities get the Van Tran rides they need when they ask for them, are not picked up late, and don’t have long trip lengths. This past year, we have almost twice as many Van Tran drivers, 53 additional vans have been bought, and the time that citizens wait on the phone before talking to someone at Van Tran has decreased.



The Downtown Tucson Intermodal Center is a project that includes what is needed for good transportation in the eastern end of the downtown area. Passenger trains, bus service inside and outside the city, a historic trolley, bicycle, pedestrian, shuttle services, rental cars and parking facilities are all planned. Some phases of the project are already done, and remaining phases are being planned and coordinated with other projects of the downtown area.

Sidewalk and landscaping improvements are part of a larger project to improve safety and beauty throughout the community. This project consists of the construction of missing sidewalks, installation of irrigation lines, median rock work, and the planting of trees throughout the City.

P
M

Transportation

- Reduce the percentage of fatal traffic accidents to total accidents – .24% (reduced by .11% over two years)
- Miles of major or collector streets repaired – 231.25 lane miles
- Increase bus ridership (percent increase in passengers per year): 2.5% increase in FY04 (15.02 million passengers in FY03, and 15.39 passengers in FY04 – 370,000 more passengers)
- Maintain percent of VanTran trips that are on time to destinations – 91% (same as last year)

TOP 10 CITY

The League of American Bicyclists honored Tucson and ten other communities with its prestigious Bicycle Friendly Community designation. This isn’t the first time that Tucson has been nationally recognized for its bicycle facilities. Factors in the decision included the physical environment for bicycling, public education programs to promote a “share the road” ethic, promotional initiatives to persuade people to bicycle, enforcement of traffic laws, and future plans and evaluation techniques to improve bicycling conditions.

Budget IN BRIEF

The Biennial Budget for Fiscal Years 2005 and 2006, adopted by the Mayor and Council, is hopeful, balanced for the next two years, and confronts the most pressing issues in our city. This is a budget that takes our problems seriously and moves the city forward.

This budget funds a series of initiatives, begun July 1, that concentrate on our city's most pressing needs as expressed by the Mayor and Council and our community.

Revenue Diversification for Reinvestment

We could not close the budget gap and begin reinvesting in our community without first diversifying our revenue base. Our revenues currently are limited primarily to the city sales tax and State shared revenues, both of which have been in trouble over the past few years. New revenue must be added. We have only a few choices due to our charter and State law.

An increase in the primary property tax rate is adopted for Fiscal Year 2005, but because of a decline in our secondary rate, the combined rate increase is only 2.8 cents per \$100 of assessed valuation per year. This still keeps the city's primary property tax rate among the lowest in the state and only about 8.5 percent of the Pima County primary rate.

Miscellaneous fee increases in Development Services, City Court, Parks and Recreation, and for commercial fire safety inspections add about \$2.7 million, with the largest increase in Development Services.

The budget also converts funding of Environmental Services from the General Fund to a fee-for-service enterprise operation. The adopted budget establishes a fee of \$12 per month for residential refuse collection that directly charges all consumers for the true costs of garbage pick-up and disposal. With the brush-and-bulky fee of \$2, this places the city's total charge for these services at \$14 per month. This is a very competitive rate in comparison to other cities across the state and the west.

INVESTING IN THE COMMUNITY

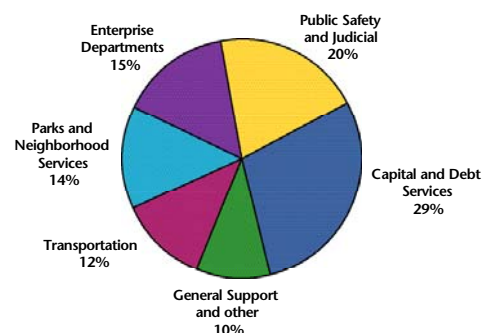
Improvements	\$ millions
• Hire 71 police officers and fund support staff and related costs	5.1
• Compete for and retain public safety personnel through compensation and benefit increases	8.1
• Open 2 new fire stations with 35 new firefighters and fund increased fire safety inspections and other fire support with 5 positions	2.8
• Resurface 40 miles of city streets	20.0
• New sidewalks, landscaping and street lighting	5.0
• Open new Parks and Recreation facilities with 45 positions and increase maintenance at existing facilities. Includes .4 million to ensure equitable access to services	4.1
• Improve Van Tran service	2.6
• Add stormwater retention basin management and private improvement agreement programs	1.3
• Improve groundwater protection, expand residential refuse services, and enhance customer service	4.3
• Expand neighborhood initiatives to deal with abandoned buildings and provide a stronger neighborhood service focus	0.5
• Support public service through technology investments including continued funding of Business LINC	1.4

TOP 10 CITY

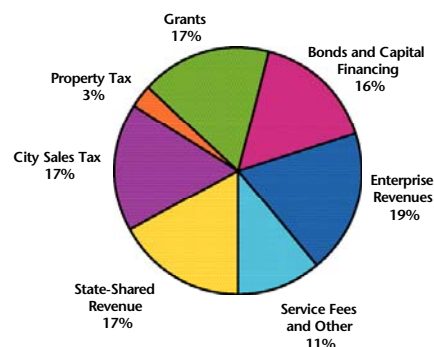
For the sixth time in the past ten years, the City of Tucson's Channel 12 has been named "Station of the Year" by NATOA. Tucson 12 garnered 19 awards, its largest total ever for excellence in government programming at the National Association of Telecommunications Officers and Advisors 19th Annual Government Programming Awards in September 2004.

WHERE THE MONEY GOES

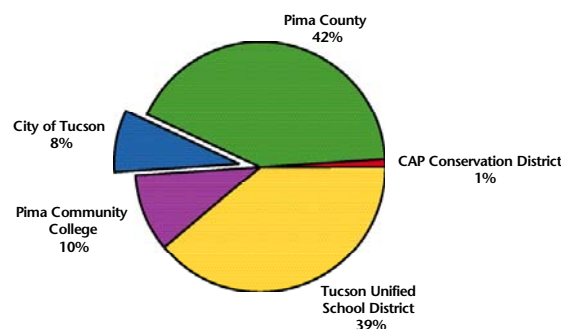
The City budget funds a broad range of services. Some departments are self-supporting and are included in the Enterprise group, which makes up 15% of the city budget. Public Safety, consisting of Police, Fire, and Judicial departments, make up 20%. The four largest departments providing other direct services to the community (Parks and Recreation, Transportation, Community Services, and Library) use 26% of the budget. The Capital budget for all departments and debt service makes up 29% and other departments including general support make up the remaining 10%. The City budget includes 5,897 positions.



WHERE THE MONEY COMES FROM



YOUR PROPERTY TAXES



2004 Citizen Survey on

PERFORMANCE MEASURES

Throughout this Annual Report, you'll find Tucson's key performance measures (look for the blue boxes). In order to be sure we provide the most efficient and effective services to the Tucson community, we keep track of how well we are doing so that we can get better each year. We would appreciate it if you would take a few minutes to review these statements. Then let us know what you think!

This same survey can be found on our website at www.tucsonaz.gov and you can fill it out online! Or, if you have the time, we also have a more detailed survey online. If you fill out the detailed survey, it will help us even more.

You can remain anonymous if you prefer — just don't fill in the information for Name and Address. We will still use your feedback to help us improve the services we provide to the community and the way we measure success! Thank you for your participation in this survey. MAIL your survey to: Todd Sander, Chief Information Officer, City of Tucson, PO Box 27210, Tucson, AZ 85726-7210 or FAX it to (520) 791-4595.

Name (first, last): _____

Street Address: _____

City, State, Zip Code

Do you live inside or outside of the City of Tucson? Inside ____ Outside ____

Please check one:

I believe that the City of Tucson's performance measures are:

Very Poor ____ Poor ____ Good ____ Very good ____ Excellent ____

Regarding the performance measures, please indicate by writing "1" and "2" and "3" next to the top three that are most important to you:

Police ____	Urban Planning & Design ____
Fire ____	Transportation ____
Library ____	Tucson Water ____
Parks & Recreation ____	Environmental Services ____
Neighborhood Resources ____	Economic Development ____
Development Services ____	Community Services ____

Looking at 1, 2, and 3 above, here's how I would rate those measures. Please remember that you are rating how meaningful the measure or statement is (but not the actual performance or numbers reported by the department).

Group 1:	Very Poor ____	Poor ____	Good ____	Very good ____	Excellent ____
Group 2:	Very Poor ____	Poor ____	Good ____	Very good ____	Excellent ____
Group 3:	Very Poor ____	Poor ____	Good ____	Very good ____	Excellent ____

If you selected Poor or Very Poor for any group, please explain why:

Group 1: _____

Group 2: _____

Group 3: _____

I feel that you are neglecting to measure performance in the following key areas:

You've been reading about the City Performance Measures. Please tell us generally what you think:

Thank you for participating in this survey!

City of Tucson Information Line	791-4911
Mayor and Council Comment Line (mcweb@mail.ci.tucson.az.us)	791-4700
<i>A 24-hour recorded message service. Messages are distributed to the Mayor and Council and City staff.</i>	
Tucson-Pima Public Library Info-Line (www.tppl.org/infoline)	791-4010

EMERGENCY 911

City Manager's Office (www.tucsonaz.gov/cmgr) - City administration	791-4204
Attorney's Office (www.tucsonaz.gov/attorney) - Legal advisors for the City	791-4221
Budget & Research (www.tucsonaz.gov/budget) - City budget	791-4551
Channel 12 (www.tucson12.tv) - City's TV channel	791-2582
Clerk's Office (www.tucsonaz.gov/clerks) - Council meetings, agenda materials, official records, elections	791-4213
Community Services (www.tucsonaz.gov/csd) - Public housing, human services, community programs	791-4171
Convention Center (www.tucsonaz.gov/tcc) - Downtown venue for arts, sporting events, trade shows	791-4101
City Court (www.tucsonaz.gov/courts) - Criminal and civil cases, parking tickets	791-3260
Development Services (www.tucsonaz.gov/dsd) - Zoning, plan review, building codes, permits	791-5550
Economic Development (www.tucsonaz.gov/oed) - Local business assistance, Empowerment Zone	791-5093
Environmental Services (www.tucsonaz.gov/esd) - Garbage service, recycling, soil and groundwater clean-up	791-3175
Equal Opportunity Office / Independent Police Auditor (www.tucsonaz.gov/eoo) - Investigates cases of discrimination and Police misconduct	791-4593
Finance (www.tucsonaz.gov/finance) - Business licenses, tax forms, City tax codes	791-4893
Fire (www.tucsonaz.gov/fire) - Fire and emergency services, ambulance, hazardous materials, safety seats	791-4512
Human Resources (www.tucsonaz.gov/humanre) - City employment	791-4241
Information Technology (www.tucsonaz.gov/it) - Central technology provider	791-4747
Library (www.tppl.org) - Tucson-Pima Public Libraries	791-4391
Neighborhood Resources (www.tucsonaz.gov/dnr) - Links neighborhood associations with City resources	791-4605
General Services (www.tucsonaz.gov/generalservices) - Fleet services, communications, facilities, technical planning	791-3101
Parks and Recreation (www.tucsonaz.gov/parksandrec) - Parks, pools, golf, recreation programs, Reid Park Zoo	791-4225
Police (www.tucsonaz.gov/police) - Public safety, law enforcement, crime prevention	791-4441
Procurement (www.tucsonaz.gov/procure) - Purchasing, vendor services, bid opportunities	791-4217
Rio Nuevo Office (www.tucsonaz.gov/rionuevo) - Downtown redevelopment	791-5580
Transportation (dot.ci.tucson.az.us) - Street maintenance, traffic management, Sun Tran, Van Tran, parking	791-4371
Tucson-Mexico Trade Office (www.tucsonaz.gov/tmto) - Programs to promote international trade with Mexico	791-5199
Tucson Water (www.tucsonaz.gov/water) - Water delivery and conservation	791-4331
Urban Planning and Design (www.tucsonaz.gov/planning) - Land use and transportation planning, annexation, historic preservation	791-4505



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By Charter from the State of Arizona, the City of Tucson is governed by a Mayor and six Council Members. Council Members are nominated in each ward, but are elected in citywide elections. The Mayor is nominated and elected citywide. Mayor and Council terms are four years long, and the elections are staggered every two years. Tucson is a Council-Manager form of government – the Mayor and Council are elected and then appoint a City Manager to carry out the policies they have set forth and to provide the general supervision and direction for City government. Tucson operates on a fiscal year cycle from July 1 to June 30.

The Mayor and Council meet on the first four Mondays of each month, with the exception of holidays and summer months. There is a Study Session prior to each Regular Meeting, the latter being where official legislative acts take place. Mayor and Council meetings are televised on Channel 12, the City Channel. Information on Mayor and Council agendas can be found on the City of Tucson's web site at www.cityoftucson.org or by calling the City Clerk's Office at 791-4213, or visiting them at City Hall, 255 W. Alameda, 9th floor.

La Ciudad de Tucson está gobernada por el Alcalde y seis Miembros del Concejo. Los cargos de Alcalde y de Concejal duran cuatro años y las elecciones son alternadas cada dos años. Tucson tiene una forma de gobierno de Concejo-Administrador; el Alcalde y Concejo son elegidos y después nombran un Administrador Municipal para llevar a cabo las políticas que han establecido y para proporcionar la supervisión y dirección general para el gobierno de la Ciudad.